

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT

The purpose of the Information Technology and Telecommunications Department is to provide information services to all city departments. The Department analyzes the internal needs for information within the city government structure, and plans and directs automation efforts to fulfill these needs. The department is responsible for all computers, telephones and radios owned by the city organization.

Information Technology & Telecommunications Appropriation: \$ 3,629,381

The Information Technology and Telecommunications (ITT) Department is a key service organization for city government, responding to city department needs in the areas of data processing, telephone, fax, radio and data communications. It is the mission of the ITT Department to aid other departments in identifying methods and systems to assist in making effective management decisions and to create and support systems to address these management information needs.

The ITT Director provides management and direction to the computer automation, telephone service, and radio communication units. Communications is responsible for management of the city's switched telephone network, cellular telephone service, the land mobile radio network, and equipment operation and maintenance for the enhanced 911 system. Computer Operations is responsible for the daily operation of the city's computers and their maintenance, as well as the installation and support of all local and remote devices connected to these computers. Systems and Programming is responsible for computer software developed and purchased by the city. This section assists departments in performing their functions as optimally as possible.

2001/02 Operational Highlights:

- Upgraded all network routers and major equipment (including firewall) to ensure a more stable network.
- Successfully completed over 2,700 Computer Operations and Telecommunications work orders.
- Provided ongoing operational and technical support for the city's telephone and computer networks.

2002/03 Goals and Objectives:

- To complete replacement of the city's AS/400 mainframe system and e-mail system.
- To complete the ITT plan to re-wire City Hall, Police, Sweeney Center, the Main Library, and the Wastewater facilities.
- To increase network and internet access speeds system-wide.

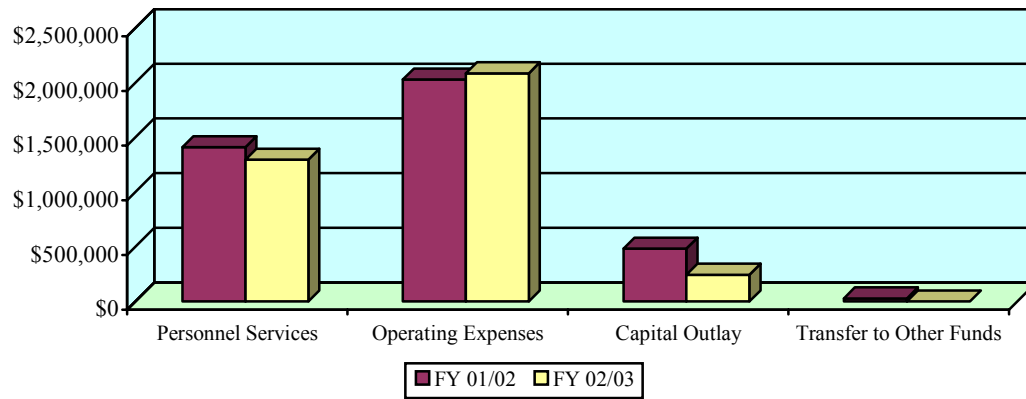
- To assist in the completion of the utility billing consolidation project.
- To continue to ensure telephone/computer network availability and reliability.

Budget Commentary:

The FY 2002/03 operating budget is supported by the General Fund and provides funding for salaries and benefits for 29 staff members. Also included are the operating expenses for the division and equipment necessary for division operations.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
ITT Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Computer Operations Project Leader	1 – CLFT	1 – CLFT
Application Software Specialist	4 – CLFT	5 – CLFT
Application Software Specialist	2 – TCF	2 – TCF
Computer Operations Manager	1 – CLFT	1 – CLFT
ITT Project Leader	3 – CLFT	3 – CLFT
Network Specialist	5 – CLFT	5 – CLFT
PBX Technician	2 – CLFT	2 – CLFT
Telecommunications Coordinator	1 – CLFT	0 – CLFT
Radio Maintenance Technician	1 – CLFT	1 – CLFT
Systems & Program Manager	1 – CLFT	1 – CLFT
GIS Manager	1 – TCF	1 – TCF
GIS Analyst	1 – TCF	1 – TCF
Water Operations Computer Manager	1 – CLFT	1 - CLFT
Planner Technician	1 – CLFT	1 - CLFT
Telecommunication Supervisor	1 – CLFT	1 – CLFT
Telecommunication Specialist	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	29	29

EXPENDITURE CLASSIFICATION



	<u>FY 01/02</u> <u>REVISED</u>	<u>FY 02/03</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,410,369	\$ 1,296,047
Operating Expenses	2,031,752	2,088,334
Capital Outlay	483,830	245,000
Transfer to Other Funds	<u>28,613</u>	<u>0</u>
 TOTAL:	 \$ 3,954,564	 \$ 3,629,381